

Division: Transportation

Program Characteristics:**Program Description**

The Transportation Capital program is responsible for designing and constructing capital improvement projects on the County-owned transportation system. This includes rehabilitating, enhancing, or replacing transportation infrastructure assets such as bridges, bike lanes, sidewalks, roadways, and culverts.

The goal of the program is to create a safe and equitable transportation system for all, including BIPOC and other marginalized communities. This is achieved by prioritizing projects in a Capital Improvement Plan (CIP). Projects in the CIP included extensive public engagement including countywide mailer, stakeholder interviews, open houses and presentations at public meetings. Prioritization criteria includes equity, sustainability, safety, asset management, mobility, and resilience. The Transportation Capital program works to deliver all capital projects on time and within the established budget.

The program includes projects selected from the CIP, as well as, projects that prolong the lifespan of existing assets and address urgent needs of the system. Projects that are being constructed in this program are often grant-funded and are chosen based on the project's ranking in the CIP, along with its ability to meet grant requirements. All capital projects, once funded, also include community engagement as part of the design and prior to and during construction, online open houses, and numerous presentations at public meetings. We consult regularly with our DCS Equity and Inclusion Manager on our approach to equity and outreach, and during major plan updates, such as to the Road and Bridge Capital Plans, we also consult with the County office of Diversity and Equity.

Equity Statement

This program offer is intended to make the transportation system work better for all users. Many larger projects that add bicycle and pedestrian facilities are in urban east county where there is the highest population of low income and vulnerable populations. Other smaller projects in rural areas fix road deficiencies so that people can safely get where they need to go.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$2,141,629	\$0	\$2,678,012
Contractual Services	\$0	\$33,555,726	\$0	\$11,702,078
Internal Services	\$0	\$9,900,674	\$0	\$9,460,322
Capital Outlay	\$0	\$125,000	\$0	\$180,000
Unappropriated & Contingency	\$0	\$4,789,347	\$0	\$3,853,013
Total GF/non-GF	\$0	\$50,512,376	\$0	\$27,873,425
Total Expenses:	\$50,512,376		\$27,873,425	
Program FTE	0.00	9.15	0.00	11.83
Program Revenues				
Fees, Permits & Charges	\$0	\$1,788,025	\$0	\$8,094,003
Intergovernmental	\$0	\$36,355,930	\$0	\$13,886,006
Financing Sources	\$0	\$8,483,523	\$0	\$0
Interest	\$0	\$7,500	\$0	\$40,000
Beginning Working Capital	\$0	\$3,877,398	\$0	\$5,853,416
Total Revenue	\$0	\$50,512,376	\$0	\$27,873,425

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Overall system pavement condition rating	64	61	61
Dollar value of capital improvements	\$13.7m	\$35.9m	\$18.7m